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PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
WORKSHOP SUMMARY

Meeting Date: May 23, 2023
Department: Facilities Development & Operations

I. EXECUTIVE BRIEF

Title: Facilities Development and Operations Department (FDO) Overview

Summary: This Board of County Commissioners (Board) workshop item will provide an overview of the Facilities Development and Operations (FDO) department functions and responsibilities. **(FDO Admin) Countywide (MWJ)**

Background and Policy Issues: FDO is an internal services department that supports all county departments and Constitutional Offices. It has a personnel complement of 392 positions distributed amongst seven divisions: Business Operations, Strategic Planning, Capital Improvements, Fleet Management, Facilities Management, Electronic Services and Security, and Property and Real Estate Management. In FY23 its operational budget (inclusive of Fleet Management Services) was approximately \$84M.

Attachment:
FDO Overview – Presentation

Recommended By:



Department Director

5/12/23

Date

Approved By:



County Administrator

5/23/2023

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures					
Operating Costs					
External Revenues					
In-Kind Match (County					
NET FISCAL IMPACT					
# ADDITIONAL FTE					
POSITIONS (Cumulative)					

Is Item Included in Current Budget:	Yes	<u> x </u>	No	<u> </u>
Does this items include use of federal funds?	Yes	<u> </u>	No	<u> x </u>

Budget Account No: Fund _____ Dept _____ Unit _____ Object _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

There is no fiscal impact associated with this item.

C. Departmental Fiscal Review: 


III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development Comments:

AFDD 5/15/23
 OFMB 9A515 EFW
 5-15-2023

Contract Development and Control

B. Legal Sufficiency:

Legal Sufficiency:  5/17/23
Assistant County Attorney

C. Other Department Review:

Department Director

Facilities Development and Operations

Who we are...

What we do...

"Together, always ready to serve! Always the best!"

BOARD OF COUNTY COMMISSIONERS

WORKSHOP MEETING

MAY 23, 2023

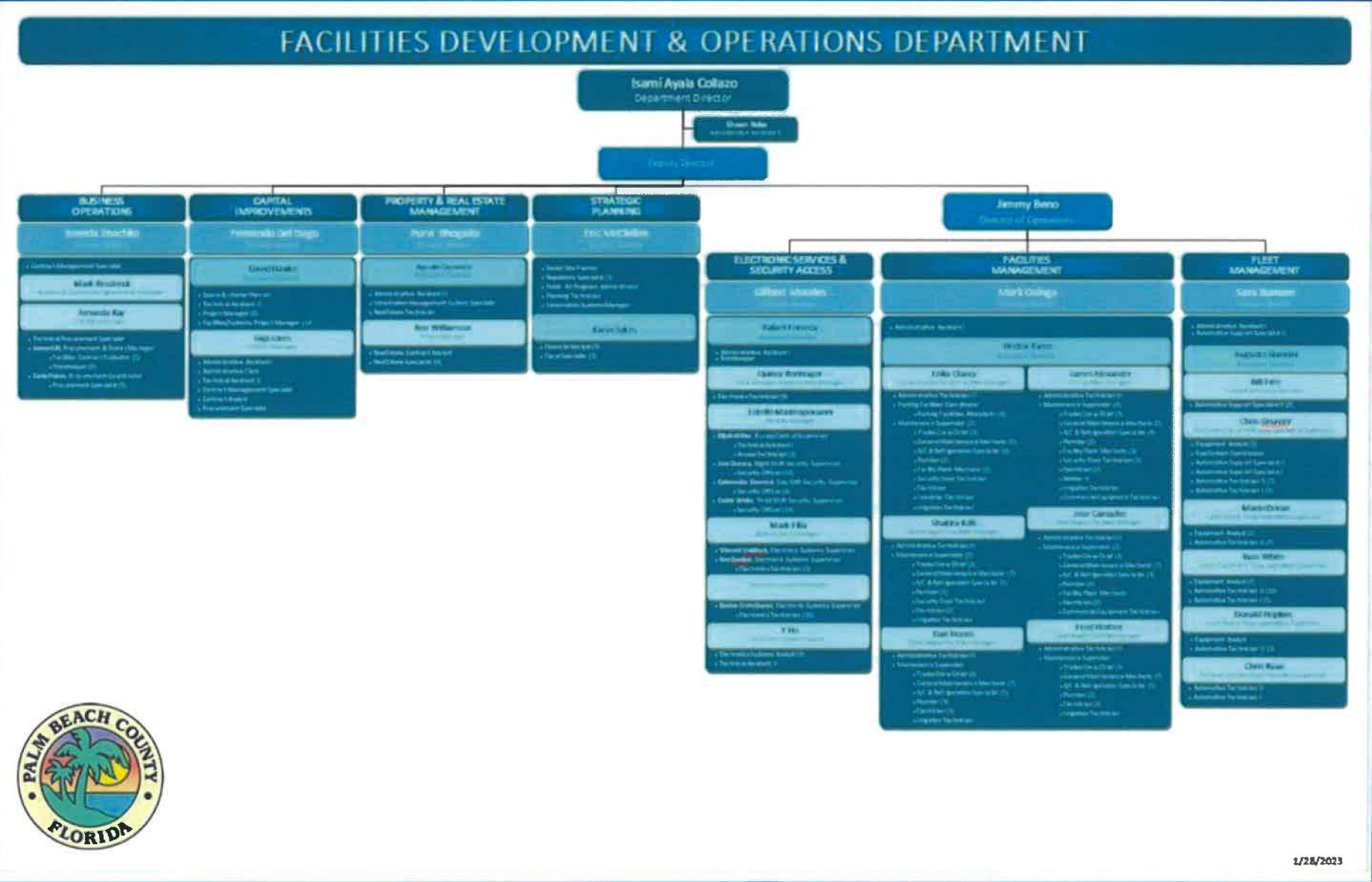
FDO: At a Glance (FY23)

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- ▶ Director: Isamí Ayala-Collazo, P.E., Esq.
 - ▶ Director of Operations: Jimmy Beno
- ▶ Positions: 392 (includes Fleet)
- ▶ Operational Budget: \$83.9M (includes Fleet)
- ▶ Capital Budget: \$138.9M (ad valorem, bonds, IST, TDC, other)
- ▶ Divisions: 7

- ▶ One of the County's five construction departments
- ▶ Internal services provider

Organizational Chart



FDO: At a Glance (FY23)

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► Diversity

	%
White	48.5
African American	25.8
Hispanic	22.7
Asian	2.8
American Indian	0.3

► Years of Service

0-5	5-10	10-15	15-20	20+
38.7%	21.0%	5.9%	16.5%	17.9%

Strategic Planning

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Who we are...

- ▶ Division Director: Eric McClellan
 - ▶ 14 positions
 - ▶ Senior Site Planner
 - ▶ Regulatory Specialists
 - ▶ Art in Public Places Administrator
 - ▶ Energy Manager
 - ▶ Director FDO Financial and Support Services
 - ▶ Fiscal Analysts & Specialists

Strategic Planning

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What we do...

- ▶ Oversees long-range facility planning
 - ▶ CIP Development, statutory /regulatory compliance (i.e. PZB, DEP, FTA, SFWMD, etc.)
- ▶ Manages FDO's fiscal component
- ▶ Oversees countywide energy management efforts
- ▶ Manages the Art in Public Places (AiPP) program
- ▶ Provides countywide regulatory support
 - ▶ Indoor Air Quality, Remedial efforts (e.g. water, fuel, mold, asbestos)
- ▶ In FY22:
 - ▶ Annual capital budget managed: **\$77.3M**
 - ▶ Construction pay apps processed: **1,428**
 - ▶ Good & Services received/processed: **7,463**
 - ▶ Construction & Operations Encumbrances processed: **498**
 - ▶ AiPP responses received: **230**
 - ▶ Capital Projects supported: Cottage Homes, Supervisor of Elections AiPP, Fire Rescue HQs Environmental Assessment, Judicial Records Reduction Program, EV Charging Stations

Business Operations

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Who we are...

- ▶ Division Director: Brenda Znachko, Esq.
 - ▶ 23 positions
 - ▶ Business and Community Agreements Manager
 - ▶ Procurement & Stores Manager
 - ▶ Contract Evaluators
 - ▶ Storeroom Keepers
 - ▶ Business Development Manager
 - ▶ Procurement Coordinator & Specialists

Business Operations

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What we do...

- ▶ Researches, prepares, manages, negotiates and administers building use permits, contracts and agreements for internal and external customers
 - ▶ Ex: Special Needs Shelter (@South Florida Fair); RDCS Renovation; Transmontaigne Fuel Agreement; Public Safety Radio System Agreements; COVID Non-Congregate Sheltering Hotels; PBC Convention Center Food & Beverage
- ▶ FDO Procurement, vendor outreach and related functions
- ▶ In FY22:
 - ▶ Managed **185** Interlocal agreements
 - ▶ Prepared **4** radio agreements (police, EMS) and **45** government agreements
 - ▶ Maintained over **300** solicitations and contract forms
 - ▶ Processed **225** Public Records Requests
 - ▶ Issued **381** Facility Use Permits
 - ▶ Managed OEBO compliance, **46** goal setting worksheets and packets processed
 - ▶ Managed **100+** department contracts
 - ▶ Maintained over storeroom **1,300** items

Fleet Management Services

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Who we are...

- ▶ Division Director: Sara Burnam
 - ▶ 59 positions
 - ▶ Specialized Equipment Shop
 - ▶ Fuel system coordinator
 - ▶ Automotive support specialists & technicians
 - ▶ Light Vehicle Shop & Heavy Equipment Shop
 - ▶ Equipment analysts and Automotive technicians
 - ▶ Regional Shops: South & Pahokee
 - ▶ Equipment analysts and Automotive technicians

Fleet Management Services

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What we do...

- ▶ Administers the County's equipment/vehicle policy fund
 - ▶ Vehicle acquisition and disposition
 - ▶ Provides preventative and corrective maintenance services on County vehicles and equipment
 - ▶ PBC, SA/PD, DoH, Clerk, SOE, TCO, Airports
 - ▶ Manages the County's fuel sites, ordering and distribution
 - ▶ PBSO, County Departments, Fire Rescue
 - ▶ Manages the loaner fleet
 - ▶ Provides rental, tire and tow, and crash repair services
- ▶ In FY22
 - ▶ **15** fuel sites managed countywide including Jet-A
 - ▶ **3.7M** gallons of fuel dispensed
 - ▶ **4,697** assets maintained
 - ▶ **2,481** on Road
 - ▶ **2,216** Off Road
 - ▶ **12.5+M** miles travelled
 - ▶ **12,814** work orders completed
 - ▶ **48,470** part requests processed
 - ▶ **98%** positive customer service results

Facilities Management (FMD)

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Who we are...

- ▶ Division Director: Mark Osinga
 - ▶ 168 positions
 - ▶ Regional Managers: North, South, Central, GCC, CJC, West
 - ▶ Trades: Plumbers, Electricians, A/C Technicians, Welders
 - ▶ General Maintenance Mechanics
 - ▶ Irrigation Technicians
 - ▶ Door Technicians
 - ▶ Parking Operations
 - ▶ Parking facilities coordinator & attendants

Facilities Management (FMD)

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What we do...

- ▶ Provides preventative and corrective maintenance services
- ▶ Runs a 24/7 operation
- ▶ Oversees custodial, landscaping, and pest control contractual services
- ▶ After-hours response services
- ▶ Administers warranty on building systems
- ▶ Provides support services during emergency activations
 - ▶ e.g. Special Needs Shelter, EOC
- ▶ In FY22
 - ▶ **800+** buildings, **14M** sq.ft.
 - ▶ **41,251** work orders completed
 - ▶ **242** requests for project assignment reviewed and approved
 - ▶ **2,146** after-hours emergency response
 - ▶ **98%** positive customer survey responses

Electronic Services and Security (ESS)

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Who we are...

- ▶ Division Director: Gilbert Morales
 - ▶ 82 positions
 - ▶ Security: In-house & Contract security officers, Courthouses and PBSO contract management
 - ▶ Access Control: Access technicians
 - ▶ Fire & Intrusion Alarm Systems: Electronic technicians
 - ▶ Radio Systems: Radio technicians
 - ▶ Electronic Systems Operations: Electronic systems technicians
 - ▶ Electronic Systems Planning: Electronic systems analysts

Electronic Services and Security (ESS)

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What we do...

- ▶ Provides countywide security services
- ▶ Manages the County's access control systems, badging and background checks
- ▶ Manages the County's public safety radio system
 - ▶ PBSO, Fire Rescue, Municipalities, etc.
- ▶ Installs, operates and maintains audiovisual (A/V) & CCTV systems
 - ▶ 15th Judicial Circuit
- ▶ Maintains fire and intrusion alarm systems
- ▶ In FY22
 - ▶ **7,539** security & badges processed
 - ▶ **2,448** security & access appointments conducted
 - ▶ **190** project management & planning projects
 - ▶ **14** Radio sites
 - ▶ **69** agencies, **23,610** active radios
 - ▶ **81** Access control sites supported
 - ▶ **50** CCTV system maintained
 - ▶ **1,305** Fire & intrusion alarms service calls and **1,430** preventative maintenance/inspections completed
 - ▶ **366** afterhours on-call hours

Property and Real Estate Management

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Who we are...

- ▶ Division Director: Purvi Bhogaita, Esq.
- ▶ 11 positions
 - ▶ Real Estate technicians
 - ▶ Project Manager
 - ▶ Real Estate specialists
 - ▶ Real Estate contract analysts

Property and Real Estate Management

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What we do...

- ▶ Manages the County Owned Real Estate (CORE)
- ▶ Serves as the County's professional advisor on all real estate matters
- ▶ Provides services for the acquisition, disposition, and leasing of properties
- ▶ Coordinates civic site acquisitions
- ▶ Administers leases for county facilities
- ▶ Provides technical support for project development
- ▶ In FY22
 - ▶ **2,582** active CORE parcels
 - ▶ **670** active easements
 - ▶ **225** active leases and special agreements
 - ▶ Ag Reserve
 - ▶ Peanut Island Agreement
 - ▶ University of Florida Urban Campus
 - ▶ Infill housing
 - ▶ **127** receivable leases
 - ▶ **23** acquisitions and **4** dispositions

Capital Improvements (CID)

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Who we are...

- ▶ Division Director: Fernando DelDago, AIA, LEED AP BD+C
 - ▶ 31 positions
 - ▶ Project Managers
 - ▶ Facilities Systems Project Managers
 - ▶ Contract management specialists & analysts
 - ▶ Procurement specialists
 - ▶ Space and Interiors Planner

Capital Improvements (CID)

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What we do...

- ▶ Manages the design and construction of facilities for general government operations and Constitutional Officers
 - ▶ 15th Judicial Circuit
 - ▶ Property Appraiser
 - ▶ PBSO
 - ▶ Libraries
 - ▶ Parks & Recreation
 - ▶ Palm Tran
 - ▶ Fire Rescue
 - ▶ Select projects for Airports, Water Utilities
- ▶ In FY22
 - ▶ **600** average active projects
 - ▶ **241** requests for project assignments received and processed
 - ▶ **147** Consultant Service Authorizations (CSA) issued
 - ▶ **258** construction projects completed

Facilities Development & Operations

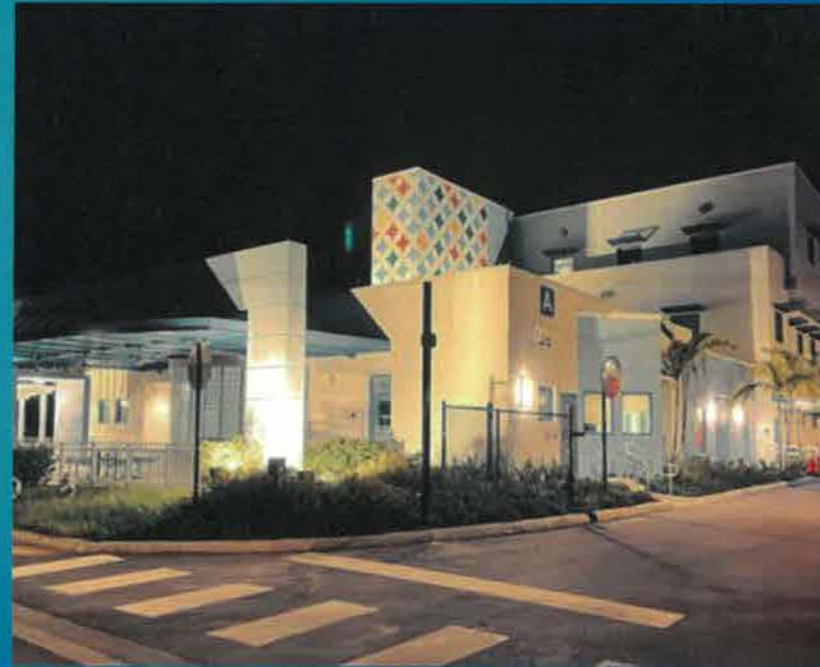
Recent Accomplishments

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Lake Village at the Glades



Palm Tran South



EV Charging Stations

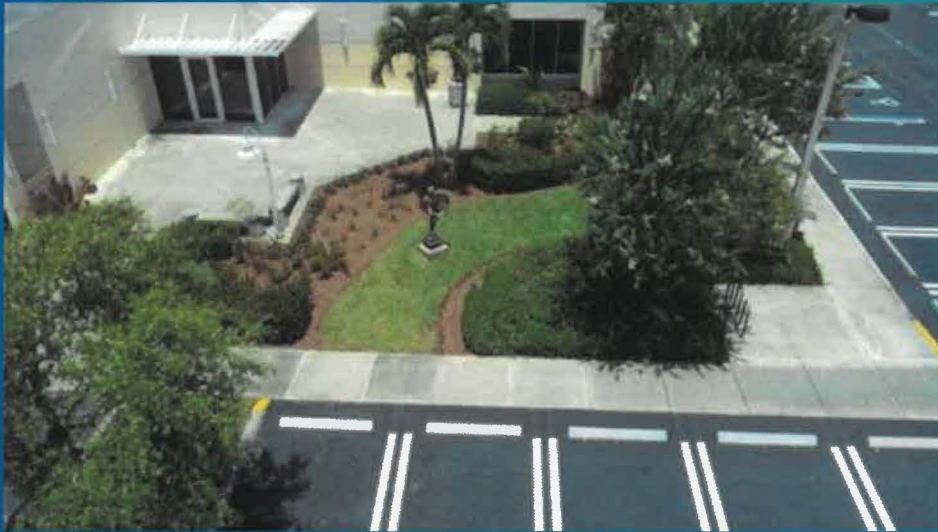


Facilities Development & Operations

Recent Accomplishments

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Wellington Library Renovation



Canyon District Park Phase 1



Facilities Development & Operations

Ongoing Projects

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PBSO HQs Renovation
(Status: Construction)



RDCS Renovation
(Status: Construction)



**FAWLEY
BRYANT**
ARCHITECTURE

SMART
BEAUTIFUL
SPACES



ROGER DEAN CHEVROLET STADIUM AND SPORTS COMPLEX
EXTERIOR DESIGN CONCEPT

Facilities Development & Operations

Ongoing Projects

23

Fire Station 40
(Status: Nearing completion)



Canyon Library
(Status: Construction)



Facilities Development & Operations

Ongoing Projects

24

Homeless Resource Center 2
(Status: Construction)



Cottage Homes
(Status: Construction)



Facilities Development & Operations

Ongoing Projects

25

Brooks Subdivision
(Status: Design contract
pending)



Supervisor of Elections Facility
(Status: Construction)



Facilities Development & Operations

Ongoing Projects

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MCCH Buildout
(Status: Design)



Medical Examiner's Office
(Status: Design procurement)

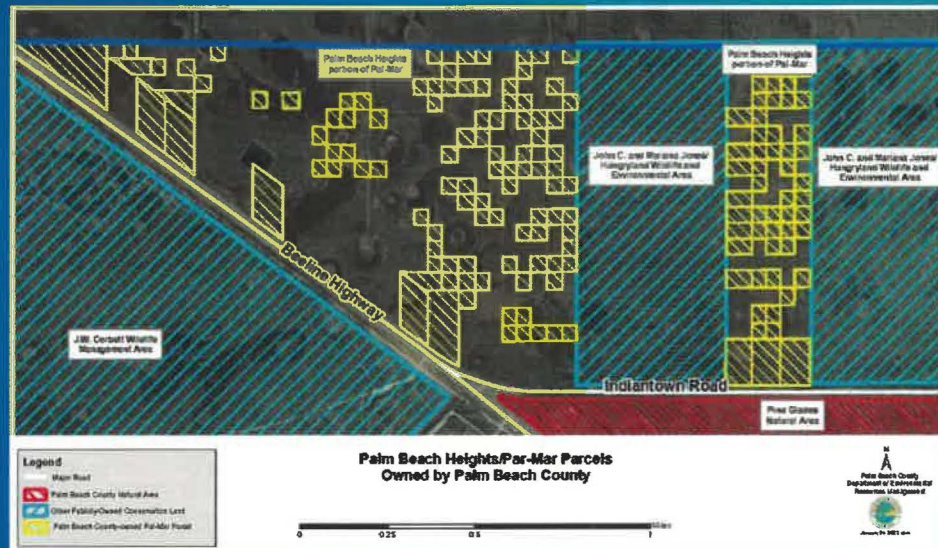


Facilities Development & Operations

Ongoing Projects

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Pal-Mar Acquisitions



Wedge Project

TRANSIT VILLAGE

150 CLEARWATER DRIVE CITY OF WEST PALM BEACH, FL 33401



Fire Station 50 (Status: Property Search)



Facilities Development & Operations

Ongoing Projects

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As of April 3, 2023:

- ▶ **546** active capital projects
- ▶ **\$357.74M** active capital projects
- ▶ **\$133.98M** active capital projects balance to finish
- ▶ **\$481.66M** Projected 5-Year CIP

Facilities Development and Operations

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